

DATA PROCESSING LONG-RANGE MANAGEMENT PLAN

FY 83 - FY 87

INTRODUCTION

This plan describes the goals and objectives of the Office of Data Processing (ODP) and attempts to guide ODP and other Agency managers in their plans to acquire and use automatic data processing (ADP) resources to more effectively fulfill the intelligence mission. There are other planning exercises by the Information Handling Systems Architect (IHSA) and on survivability at both the DDA and DCI levels, which may impact future ODP plans. No major change is anticipated in the manner ODP performs as the provider of a central ADP network. This plan is designed to complement other Directorate and overall Agency plans and to make ODP managers and users aware of ODP objectives, areas of responsibility and established priorities.

Furthermore, this plan is directed toward the size and nature of future data-processing workloads, and actions necessary to keep abreast of changes; it is neither directed toward specific computer hardware nor to organizational requirements. Rather, this plan provides the framework for decisions that will keep ODP technologically current and effective as an organization, enhance the quality of ODP services, increase customer satisfaction, and improve the intelligence product. To accomplish these goals, ODP will continue to work closely with the Office of Communications (OC) on telecommunication plans, with the Office of Logistics (OL) in providing automated printing and micrographic services, and with the Information Systems Security Group, OS on improving ADP security.

## STRATEGIC OVERVIEW

Major technological advances continue to improve ODP's methods and capabilities for providing service. Equally important, end users have increasingly become a central factor because they are more involved in developing new systems and in defining systems requirements. ODP's improved flexibility is made possible by lower hardware costs. Other factors pointing to a new era in the Agency's information-handling capability are improved communications and enhanced database capabilities. In addition, users may exercise greater control over services deemed critical to their operations.

During this planning period, ODP will continue to evaluate new developments in ADP technology. The most significant advances anticipated are increased miniaturization of hardware components, increased central processing unit (CPU) speeds, faster, higher density peripheral devices, improved network architecture, greater reliance on interactive applications, improved graphics capability, high-quality printing, and increased use of personal computers.

Use of online storage devices such as direct-access storage devices (DASDs) also will expand. Furthermore, improved hardware and software will significantly increase the amount of online information directly accessible to users of ODP services.

Major technological advances in communications are expected. Use of remote terminals, located at great distances from the computer and eventually supporting users not now being served, will substantially increase, as will the use of direct communications among computers.

During the period under consideration in this long-range plan, ODP must continue to develop operational plans with other offices in such areas as communications, security, printing, and computer output microfilm (COM).

ODP must support a common set of standard services that can be adapted to individual user situations. ODP also must continue (again in concert with other concerned offices) to seek ways to assure secure and uninterrupted service.

Among ODP's chief concerns in the coming decade will be the acquisition of a viable mass-storage option. The most promising alternative being considered is the optical video disk. Although this device works well for imagery storage and retrieval, the error rate for data storage and retrieval, so far, is unacceptable. In addition Intelligent Data base Machines (IDM), under investigation as part of the CAMS 2 Processing Segment (P/S) project, will be closely monitored to see if they suit other applications.

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Additionally, Project SAFE, under ODP management, must be implemented successfully for the DDI and integrated into the current ODP operational organization, and SAFE-like services must be developed for other customers in particular the DO.

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## ASSUMPTIONS

In its long-range plans, ODP must assume that:

- Financial resources will be made available to ensure an adequate level of ADP services.
- Increases in manpower resources will be modest.
- Customer requirements for ADP services will continue to expand at projected rates.
- End users will become more self-sufficient in fulfilling software requirements which now require the attention of ADP professionals.
- Technological changes will continue, in particular in the area of office automation tools.
- The Agency will become increasingly dependent upon online ADP systems. This will require constant attention to and improvement in systems availability.

FY 82 - FY 88

GOALS

END-USER PROGRAMMING

Innovations in the fields of telecommunications and database systems have provided end users with the capability to develop their own software--structured to fit the needs and priorities of their own organizations. As a result, system development by the central computer organization has become oriented toward requirements which call for more complex and sophisticated systems. Problem determination and correction will call for a higher level of technical expertise in both hardware and software. Computer operators will need more technical sophistication to manage the range of requirements among dispersed equipment. Increased complexity of software for unique applications means that more systems software experts will be needed to aid users and provide interface with the central facilities.

ODP's goal is to create a category of service that provides a variety of support (consulting and problem determination) to user programming, with emphasis on software packages adaptable to the maximum number of requirements. ODP will put increasing emphasis on standardizing ADP hardware and software to simplify procedures for self-help.

AUTOMATED OFFICE

The automated office offers a category of services to customers that will allow a smooth transition to automation with software and hardware that are both friendly and adaptable to a normal office environment. ODP plans a variety of tools that when implemented will offer significant enhancements of many routine office functions such as word processing, electronic mail and graphics support.

TRAINING

To keep the capabilities of its ADP professionals at a level commensurate with the latest technology ODP will obtain the latest in Computer-assisted Instructions (CAI) facilities to provide training and assistance whenever possible.

SAFE

Project SAFE (Support for the Analysts' File Environment) plans are designed to manage access to intelligence documents and open-source information received by CIA in electrical form.

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Electrical documents, arriving at the rate of approximately 3,500 messages per day, will be stored in computer files within the SAFE system. The original development effort experienced difficulties resulting in a redirection of the project in the summer of 1982. This new direction emphasizes a lower risk integration approach and features compatibility with currently installed computer resources and the use of commercially available software. In 1983, a separate computer center will be provided to support a CIA and DIA early SAFE capability based on the currently operational Pilot Mail Operation (PMO) and the AIM electronic mail system.

### CAMS

Major enhancements to the current CAMS production systems were frozen in 1982. This will allow the completion of CAMS 2 P/S in FY 1984 when a new collection system comes online. There are additional collection systems planned for FY 1985 and FY 1988. Major enhancements are planned for CAMS 2 P/S to support these collectors. The CAMS 2 P/S system will be designed to support significantly more users than CAMS I. Major CPU upgrades of the CAMS hardware to IBM 3081 class machines will be required.

### CENTRAL SUPPORT SERVICES

The VM service was split in FY 1982 and placed on two CPUs. A larger 3081 class CPU was installed in FY 1982 in addition to the 3033MP. The addition of another 3081 class CPU in FY 1983 to replace the 3033MP will provide improved response times for users and support up to 940 concurrent users.

The Batch service was consolidated to a single CPU in FY 1982 to provide greater reliability. The goals are: to provide reasonable turnaround during prime time; to process all jobs overnight; and to provide adequate backup. The annual growth rate for Batch service has remained fairly constant at 20 percent for some years.

The GIMS service has also continued to grow at a fairly constant rate. However, in FY 1983 the rate is expected to increase with the advent of new financial management systems. To keep pace with this growth ODP will install a new IBM 3081 class CPU in FY 1983 for GIMS production and development. This should be adequate to meet demands for this planning period.

The DO service has been upgraded and now has a subset of all services available in the [ ] Center. In early FY 1983, an Amdahl V/8 will be moved to the Special Center to handle DO online applications and the IBM 158 CPU will be moved out. Backup will then be provided by an Amdahl V/6 class CPU. These actions will meet stated DO requirements by providing the DO with a security-compartmented GIMS and VM service and a single system

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to process critical online applications. This critical backup can be provided now even if CAMS is also in a backup configuration. In addition ODP will collaborate with the DO on the ALLSTAR upgrade effort.

#### CORPORATE MANAGEMENT SYSTEMS

ODP is deeply involved in developing and upgrading the corporate management systems used by the Agency in its day-to-day operations. Working closely with the Offices of Logistics and Finance, ODP has committed major resources to new logistics and unified payroll systems. ODP also is a major supporter of OL in its efforts to increasingly automate the printing and reproduction processes. The automation of medical records also is an ongoing endeavor with the Office of Medical Services (OMS). A new Personnel Resource Information Management (PRIM) System is being developed jointly with the Office of Personnel (OP) to make data from the PERSIGN system more readily available to Agency line managers. A new project, TRIS---The Records Information System---has been started for OIS to develop a single Agency automated document records system.

OBJECTIVES

ODP has selected five objectives for systematic reporting that are supportive and relevant to ODP and DA goals. While there are many other objectives, the following are selected because of their impact on other offices and the total Directorate of Administration effort to fulfill its mission.

DA83-1: COMIREX Automated Management System (CAMS)

ODP is responsible to COMIREX (DCI Committee on Imagery Requirements and Exploitation) for the development and operation of CAMS. ODP also is responsible for the development of the processing segment for the new CAMS 2 P/S system. The new system (CAMS 2 P/S) will process requirements specifications through user-oriented, preformatted terminal displays and a general query language. It will be organized into a series of interlinked files providing CAMS 2 P/S users with access to an extensive and integrated store of imagery-related data. CAMS 2 P/S data access is centered around the following parameters:

- Nominations
- Targets
- Requirements
- Accomplishments
- Tasking
- Monitoring
- History

In addition to the above, CAMS 2 P/S will generate numerous reports. Future requirements are for both online and offline reports dealing with such areas as accomplishments, planning, resource utilization, cost/target analysis, film distribution, and data entry. These reports will be produced on either a scheduled or an as-needed basis. The first phase of CAMS 2 P/S must be operational in May 1984.

DA83-2: Message-Handling Facility (MHF)

Replacement and upgrading of the existing message processing system is primarily an OC responsibility. The new project will be an integrated system to provide a comprehensive, automated, two-way message handling and message dissemination facility. It will replace and enlarge the current Cable Dissemination System with easily expandable, commercially available, general purpose



hardware and will utilize a general purpose software language. MHF will ensure that electronic messages are disseminated rapidly and accurately. ODP plans to fully support OC in hardware selection and software development. ODP will share DDA reporting responsibilities, as requested by OC. The objective is to achieve an initial operating capability by FY 1984.

#### DA83-3: Automated Compensation and Information System (ACIS)

The Automated Compensation and Information System (ACIS) is a joint ODP and Office of Finance (OF) effort to consolidate and update the Agency's payroll system. The aim is to have an online information database using current information oriented toward reducing OF's manual workload. Primary attention is given to automating manual functions, consolidating existing payroll systems, and optimizing data transfer between ACIS and other automated systems. Major ACIS objectives are to:

- ° Provide an integrated management information system through consolidating similar payroll functions across the four existing systems.
- ° Provide entry of all required payroll data with minimal Compensation Division/OF manual intervention.
- ° Automatically compute pay, leave, deductions, and allotments in accordance with current law and policy.
- ° Automatically record required historical data and provide timely access to this data through a flexible query and reporting capability.
- ° Provide system design and software maintenance documentation that will facilitate timely changes.

#### DA83-4: Logistics Integrated Management System (LIMS)

To meet DA needs, an efficient and flexible automated logistics system must be developed. The system must include or communicate with materiel management systems within the Agency, as well as access with adequate security controls, GSA and Department of Defense supply systems. Every effort will be made to integrate and streamline supply, procurement, and financial requirements, and to provide an overall logistics management information system. The target date for initial operations is late 1985.

#### DA83-5: Automated Office

Several related activities under this objective permit end users to develop individual office information systems structured to their own needs and priorities. The available hardware and

software will be friendly and adaptable to a normal office environment. Among the items to be included in this activity are:

- Managing the procurement, installation and maintenance of standard word processors and office automation systems.
- Developing a VM-based word-processing service.
- Developing the Automatic Information Management (AIM) system as the Agency-wide electronic mail facility.
- Establishing output media centers.
- Establishing a capability for remote device support.
- Providing maintenance, training and documentation support.

This will be an ongoing "umbrella" activity with multiple deliveries over many years.

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## FY 1983 SCHEDULE

The FY 1983 schedule is designed to delineate and forecast accomplishments and targets on a quarterly basis. Attached are the "Objective and Action Plans" for each of the five objectives cited above.

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## RESOURCE IMPLICATIONS

The critical resource implications and potential budgeting problems for the five ODP objectives are listed below.

CAMS

The Preliminary Design Review for the CAMS II Processing Segment was completed in March 1982. At that time, the Government requested the development contractor to conduct a cost-to-complete exercise which resulted in an Engineering Charge Proposal (ECP) for the development contract. The increased cost in 1983 is \$1,500K to support the ECP. The increased cost in 1983 has been identified by ODP as a hard unfunded requirement.

MHF

Resource estimates for the Message Handling Facility (MHF) objective will be developed by the Office of Communications.

ACIS

The Automated Compensation and Information System (ACIS) resources are in the FY 1984 budget as a new initiative. If this package is approved (along with the subsequent years, through FY 1987) there should be sufficient resources to complete this project.

LIMS

Acquiring resources for the Logistics Integrated Management System (LIMS) objective is the responsibility of the Office of Logistics. ODP is working closely with OL on the development of resource requirements.

AUTOMATED OFFICE

The Automated Office (AO) objective will utilize a variety of ADP skills. ODP Processing personnel will be involved in various aspects of hardware/software development and implementation. ODP will continue to budget for some, but by no means all terminals, while individual components will budget for some terminals and word processing and office automation equipment. ODP plans to provide OA resources as an extension of the central computer facility service. For example, should such services as AIM become widely used, as seems highly likely, online storage

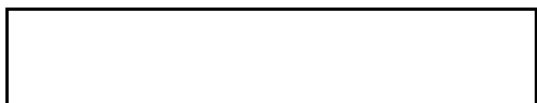
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requirements would significantly increase and the hardware schedule (long range) for VM service enhancements would have to be accelerated. Resource implications will be reviewed at the quarterly meetings.

SUBMITTED:

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Director of Data Processing

10/19/82

Date

APPROVED:

Deputy Director for Administration

Date

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## ROUTING AND RECORD SHEET

SUBJECT: (Optional)

DATA PROCESSING LONG-RANGE MANAGEMENT PLAN FY83 - FY87

FROM:

Bruce T. Johnson   
Director of Data Processing

EXTENSION

NO.

ODP-82-1549

DATE

TO: (Officer designation, room number, and building)

DATE

OFFICER'S INITIALS

COMMENTS (Number each comment to show from whom to whom. Draw a line across column after each comment.)

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1.   
DDA Planning Officer

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Attached is our long-range management plan for fiscal year 83-87. Included are the objectives that we will be reporting on during the next year. If you have any questions, please contact  ext.